

CORPORATE PLAN 2012

WSSC Workers' Safety | ልማትና የሰው ኃይል ምርጫ
& Compensation Commission | የሰው ኃይል ምርጫ ምርጫ

**Workers' Safety & Compensation Commission
Northwest Territories and Nunavut**

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Mine Safety: 867-669-4412

CLAIMS SERVICES

Northwest Territories: 867-920-3801
Nunavut: 867-979-8511

EMPLOYER SERVICES

867-920-3834

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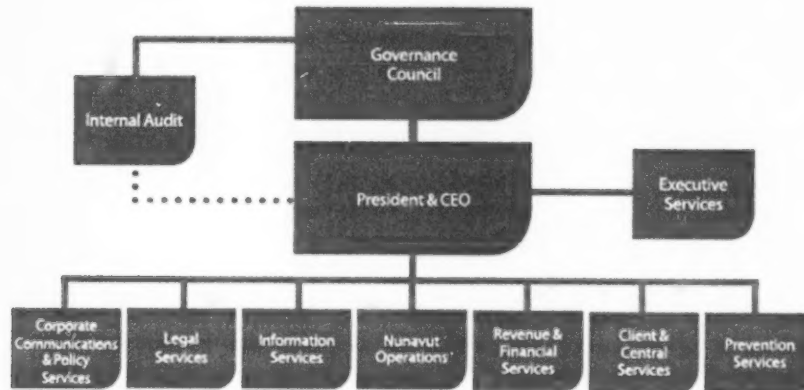
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Accountability Structure



2. Our Strategic Plan for 2012 to 2014

The WSCC is implementing a new three-year Strategic Plan for 2012-2014. The plan outlines the Governance Council's strategic direction to ensure the WSCC achieves its vision and mission.

This plan is the result of collaborative discussions and exploration among staff, management, and the Governance Council. It builds on the significant achievements of the WSCC, the challenges it faces, as well as the unique nature of the organization. The plan also represents a commitment to ensuring that there is:

- a shared understanding of the WSCC's priorities in meeting the interests of workers, employers and the public across the Northwest Territories and Nunavut;
- an awareness of what is important, and ways to move forward, in realizing the mission and vision of the WSCC; and
- a strategic foundation to enhance the way we provide services and deliver programs.

The progress made by the WSCC in achieving its priorities, including the status of the various initiatives, is reviewed by the Governance Council and the President on a regular basis. For all stakeholders, the WSCC will continue to produce Quarterly Activities Reports and an Annual Report to highlight its progress for each of the performance measures.

2.1 Vision, Mission, and Values

Our Vision, Mission and Values were refreshed as follows:

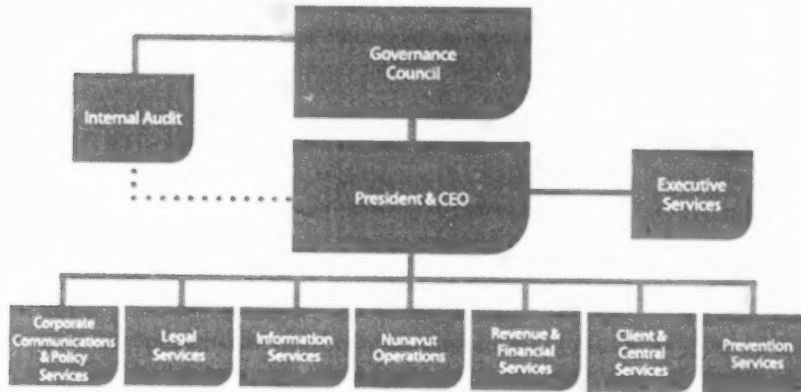
VISION	
Eliminate workplace diseases and injuries.	
MISSION	
In partnership with stakeholders, we ensure workplace safety, and care for workers.	
VALUES	
Respect	We demonstrate care, compassion, honesty, and fairness.
Engagement	We work with others to ensure meaningful participation and collaboration.
Integrity	We honour our commitments.
Openness	We are clear and transparent in everything we do.
Excellence	We are efficient and service-focused.

The *vision* is a clear, concise and compelling picture of what success looks like to the WSCC. The WSCC wanted a *vision* that truly inspires and motivates staff. If workplace diseases and injuries are eliminated, we succeed.

Our *mission* is a brief explanation of why the WSCC exists, what it provides, and for whom. Safety and care continues to be our focus. We also recognize the importance of partnering with stakeholders – we cannot ensure the safety and care of workers on our own.

Our *values* are expressions of fundamental beliefs that guide the behaviours of staff in how they act toward each other and with stakeholders. We expect all of our staff to demonstrate *respect, engagement, integrity, openness, and excellence*.

Accountability Structure



2.2 Our Priorities and Strategies

The economic, social and labour trends facing the North, as well as considerations of service, best practices and the use of technology, emphasize our critical areas of focus. These are set out in the form of six guiding priorities.

Our *priorities* are what we believe is most important to achieve, and will guide the use of resources. Two of these priorities directly impact our stakeholders and, in light of this, are strategic priorities. The other four priorities are foundational, in that our performance as an organization depends on their completion.

The *strategies* associated with each priority describe the means by which progress is made.

STRATEGIC PRIORITIES	
PRIORITY	STRATEGY
Advance the Safety Culture	Increase directed services
	Enhance education to foster a philosophy of safety
	Partner on a proactive basis with stakeholders
Manage for Quality Results	Confirm service excellence
	Enhance organizational efficiencies and effectiveness
FOUNDATIONAL PRIORITIES	
PRIORITY	STRATEGY
Sustain the Workers' Protection Fund	Provide responsible stewardship of the Workers' Protection Fund
	Ensure alignment of the budgeting process with strategic priorities
Strengthen Human Resource Planning	Ensure efficient human resource management
	Embrace a culture of accountability
Ensure Access to Information and Reliable Technology	Ensure technology supports a safety and care culture
	Improve management reporting
	Maintain security and privacy of information
Enhance Communications	Align communications with the corporate vision
	Improve internal and external communications
Continue Delivery of Services to Stakeholders	

Advance the Safety Culture

We believe workplace injuries are preventable. In support of our vision (to *eliminate workplace diseases and injuries*), we must continue our pursuit of a safe work culture in every workplace in the Northwest Territories and Nunavut. We must reduce the number of workers hurt on the job. To achieve this, we will:

- **Increase directed services** – We will focus our resources in the short-term where it will have the most impact. We will target our health and safety efforts to specific employers, industries or demographic profiles to strengthen their prevention practices.

- **Enhance education to foster a philosophy of safety** – We must ensure the public, workers, and employers can access safety and prevention education programs that are relevant and easy to apply. We must continue to develop and refine existing educational resources and tools. We will also work with our staff and partners to disseminate information.
- **Partner on a proactive basis with stakeholders** – We cannot change a culture on our own – we must partner with the community. We will foster interactive relationships with each of our partners. We will further build upon our partnerships to promote safe work practices.

Manage for Quality Results

The WSSC's commitment to customer service excellence remains paramount in all service areas. We are committed to making continuous improvements to the way services are provided to our stakeholders. To achieve this, we will:

- **Confirm service excellence** – In 2011, we defined and documented Service Standards for all of our operations. We are committed to meeting these standards and ensuring their relevance. We will monitor and report on our performance against our standards quarterly.
- **Enhance organizational efficiencies and effectiveness** – We will identify priority processes to streamline and enhance effectiveness. We are also committed to revitalizing a strategic internal audit function and to improve our enterprise risk management process.

Sustain the Workers Protection Fund

It is critical that we meet the needs of our stakeholders without compromising the financial strength of the Workers' Protection Fund. We must find a balance between providing the best possible benefits and maintaining the lowest possible assessment rates. To achieve this, we will:

- **Provide responsible stewardship of the Workers' Protection Fund** – Our target is to maintain the funded position at 108%-120%. We will also analyze worker benefit levels to confirm competitiveness and alignment with national trends. We are committed to monitoring and reporting on economic market expectations and our investment performance.
- **Ensure alignment of the budgeting process with strategic priorities** – Every year, we will maintain an operating and capital budget that allocates resources supporting our strategic priorities.

Strengthen Human Resource Planning

As with all organizations, it is essential that the right people are in the right place at the right time. Being in the service industry, our people are our greatest asset. We are committed to strengthening our human capital. Specifically, we will:

- **Ensure efficient human resource management** – We developed a three-year Strategic Human Resource Plan in 2011 which covers training, succession planning, performance management, recruitment, health and benefits, and more. We will ensure all HR practices and procedures are aligned with this Plan.
- **Embrace a culture of accountability** – We will clearly set out and communicate each employee's roles and responsibilities. We will delegate effectively. We will also enhance our performance management system to provide ongoing feedback and opportunities to employees at all levels.

4. 2012 Operations and Capital Budgets

2012 Capital Budget Summary

	Carry-forward	Budget	Projected Funds to be Spent	Refunds	Projected Carries-forward	Budget
Computer Equipment	374,970	85,815	159,156	20,262	281,367	
Furnishings	6,978	49,870	54,848	0	2,000	
Equipment - non-computer	161,218	156,103	299,441	0	17,880	
Software	951,844	211,410	341,975	12,000	809,279	
Building - owned	40,000	210,000	192,865	0	57,135	
Leasehold Improvements	1,500	0	1,500	0	0	
Total	1,536,510	713,198	1,049,785	32,262	1,167,661	1,000,000

Projected Statement of Operations - 2012

	Actual	Budget	Projection	Budget
Revenue				
Assessments	37,015	45,076	42,000	42,800
Less: Refunds	(607)	(800)	(950)	(950)
Investments (see below)	21,186	20,409	6,700	15,000
Other	0	0	0	0
	57,594	64,685	47,750	56,850
Expenses				
Claims	34,077	38,656	56,485	46,780
Less: Pension & experience gains expense	(64)	0	27	0
Add: Claims management experience	7,451	7,453	8,087	8,702
	41,464	46,109	64,599	55,482
Administration & general expenses	23,856	26,003	23,707	26,015
Less: Allocation to claims	(7,451)	(7,453)	(8,087)	(8,702)
	16,405	18,550	15,620	17,313
	57,869	64,659	80,219	72,795
Gain/ (loss) from operations	(275)	26	(32,469)	(15,945)

Investments				
Interest & Dividends	7,572		5,000	
Gains / (Losses)	14,381		2,500	
Investment Fees	(762)		(800)	
	21,191	20,409	6,700	15,000

Statement of Reserves - 2012

	Actual	Budget	Projection	Budget
Operating Reserve				
Balance, beginning of year	7,660	5,761	5,325	(11,269)
Net Income (loss) for the year	(275)	26	(32,469)	(15,945)
Transfer to Investment Fluctuation Reserve current year	(8,557)	(6,400)	0	0
Transfer to Investment Fluctuation Reserve prior year	2,640	0	16,475	0
Transfer from Safety Reserve	0	0	0	0
Transfer to Catastrophe Reserve	(960)	0	(500)	(500)
Transfer from Catastrophe Reserve	5,004	22,560	0	0
Transfer to Capital Reserve	(187)	(100)	(100)	(100)
Transfer from Capital Reserve	0	0	155	232
Balance, end of year	5,325	21,847	(11,269)	(27,814)
Investment Fluctuation Reserve				
Balance, beginning of year	10,558	2,938	16,475	0
Transfer from Operating Reserve	8,557	6,400	0	0
Transfer to Operating Reserve	(2,640)	0	(16,475)	0
Balance, end of year	16,475	9,338	0	0
Safety Reserve				
Balance, beginning of year	105	105	105	105
Transfer to Operating Reserve	0	0	0	0
Balance, end of year	105	105	105	105
Catastrophe Reserve				
Balance, beginning of year	21,600	22,560	17,556	18,056
Transfer from Operating Reserve	960	0	500	500
Transfer to Operating Reserve	(5,004)	(22,560)	0	0
Balance, end of year	17,556	0	18,056	18,556
Capital Reserve				
Balance, beginning of year	0	145	187	132
Transfer from Operating Reserve	187	100	100	100
Transfer to Operating Reserve	0	0	(155)	(232)
Balance, end of year	187	245	132	0
Total Reserve Balance	39,648	31,535	7,024	(9,153)

2012 Operating Budget

	Actual	Budget	Projection	Budget	Change (Decrease)	Change
Executive Services	477,967	701,369	518,818	662,798	(38,571)	(5.50%)
Client and Central Services	9,343,184	9,528,734	9,276,396	9,882,437	353,703	3.71%
Corp. Comm. and Policy Services	1,770,921	1,853,002	1,728,659	1,960,927	107,925	5.82%
Information Services	1,977,635	2,754,144	2,442,764	2,794,515	40,371	1.47%
Legal Services	489,900	646,780	377,444	668,632	21,852	3.38%
Nunavut Operations	917,269	1,014,466	819,375	1,080,828	66,362	6.54%
Prevention Services	2,888,908	3,238,526	2,757,269	3,223,550	(14,976)	(0.46%)
Revenue and Financial Services	2,768,164	2,767,821	2,849,020	2,909,305	141,484	5.11%
Headquarters Salary reduction	0	0	0	(571,144)	(571,144)	0.00%
President Accountability	20,633,947	22,504,842	20,769,745	22,611,848	107,006	0.48%
Headquarters	(6,131,712)	1,450,000	1,096,771	1,358,276	(91,724)	(6.33%)
Subtotal	14,502,236	23,954,842	21,866,516	23,970,124	15,282	0.06%
Governance Council	423,597	579,010	415,384	541,418	(37,592)	(6.49%)
Appeals Tribunal	391,862	511,611	460,500	517,997	6,386	1.25%
Workers' Advisor	181,585	207,500	189,404	235,100	27,600	13.30%
Northern Safety Association	328,584	400,000	424,985	400,000	0	0.00%
Northern Terr. Fed. of Labour	364,098	350,000	350,000	350,000	0	0.00%
Total	16,191,962	26,002,963	23,706,789	26,014,639	11,676	0.04%

5. Measuring our Performance

For each of our six priorities (areas of focus), we carefully selected performance measures. Combined with their respective targets, the measures will indicate whether we are successfully working towards our vision and mission.

The following table presents our performance measures and targets for 2012-2014, by priority:

STRATEGIC PRIORITIES	Advance the Safety Culture	Frequency of "time-loss" and "no time-loss" claims	1% decrease (every year) from prior 5-year average		
		Fatalities as a percentage of the workforce (excluding disease-related fatalities)	0%		
		Percentage of Safe Advantage employers in a "neutral" or "refund" position	70%	73%	75%
		Percentage of employers passing the Safe Advantage Management Practices Questionnaire	75%	77%	80%
		Number of employer certifications / re-certifications under COR	10/45	10/55	10/65
		Number of employers / workers trained by NTFL	70/350	+10% (77/385)	+10% (85/424)
		Percentage of employers / workers who believe workplace diseases and injuries are preventable	+5%/10% ¹	+10%/20% ¹	+15%/30% ¹
	Manage for Quality Results	Average rates of reported satisfaction with process (claimants and employers)	Minimum of 75%		

¹ An increase of x/y percentage points over 2011 survey results

PRIORITY	MEASURE	TARGET		
		2012	2013	2014
Sustain the Workers Protection Fund	Percentage funded	108-120%	108-120%	108-120%
	Average duration of lost time claims	1% decrease (every year) from prior 5-year average		
	Accounts receivable: percentage due over 90 days	1.5% decrease over the prior year		
	Bad debts as percentage of revenue	Maximum of 0.65%		
Strengthen Human Resource Planning	Percentage of employees (with more than one year of service) that demonstrate a "meet expectation" rating on identified competencies	75%		
	Retention rates (<i>excluding retirements</i>)	Exceed GNWT and GN rates		
	Employee Engagement Survey average employee ratings on job satisfaction	Minimum of 75%		
Ensure Access to Information and Reliable Technology	Stakeholder satisfaction regarding access, reliability, and responsiveness of technology (survey results)	Minimum of 80%		
Enhance Communications	Percentage of workers/employers reporting awareness of rights and responsibilities	Baseline ² established	Increase from 2012	Increase from 2013
	Percentage of participants in engagement events reporting: – An understanding of the topics and areas for discussion – That they had opportunities to express their views and be heard	75%	80%	85%

We will monitor our performance on a monthly basis and will produce quarterly reports for the Governance Council and our stakeholders.

² 2011 Stakeholder Survey results will determine baseline. 2013 and 2014 targets (% increase) will be set once baseline has been determined.

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